

# GLEN COVE CITY SCHOOL DISTRICT

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**2014-2015 BUDGET WORKSHOP #4  
UPDATES AND EXPENDITURES  
PROGRAM COMPONENT (PART 2)**

# PROGRAM COMPONENT

<b>ACCOUNT</b>	<b>2012-2013 EXPENSES</b>	<b>2013-2014 BUDGET</b>	<b>2014-2015 PROJECTED BUDGET</b>
<b>A 2110 TEACHING REGULAR SCHOOL</b>	<b>\$23,171,636</b>	<b>\$24,210,575</b>	<b>\$24,274,994</b>
<b>A 2250 TEACHING SPECIAL ED</b>	<b>\$9,240,102</b>	<b>\$9,458,437</b>	<b>\$11,065,037</b>
<b>A 5510 TRANSPORTATION</b>	<b>\$4,273,294.00</b>	<b>\$4,182,644</b>	<b>\$4,274,952</b>
<b>A 7140 RECREATION-SUMMER</b>	<b>\$2,918.00</b>	<b>\$3,803.00</b>	<b>\$4,125.00</b>
<b>A 7145 COMMUNITY SERVICES</b>	<b>\$2,569.44</b>	<b>\$0.00</b>	<b>\$70,850.00</b>

# PROGRAM COMPONENT

<b>ACCOUNT</b>	<b>2012-2013 EXPENSES</b>	<b>2013-2014 BUDGET</b>	<b>2014-2015 PROJECTED BUDGET</b>
<b>A 9010 EMPLOYEE RETIREMENT SYSTEM</b>	<b>\$1,187,049.63</b>	<b>\$1,318,507.00</b>	<b>\$1,232,780.02</b>
<b>A 9020 TEACHER RETIREMENT SYSTEM</b>	<b>\$3,905,743.52</b>	<b>\$4,850,476.51</b>	<b>\$6,121,272.56</b>
<b>A 9030 SOCIAL SECURITY</b>	<b>\$2,907,492.32</b>	<b>\$3,084,633.00</b>	<b>\$3,140,482.85</b>
<b>A 9040 WORKMENS' COMPENSATION</b>	<b>\$478,445.80</b>	<b>\$2.00</b>	<b>\$515,000.00</b>
<b>A 9045 LIFE INSURANCE</b>	<b>\$3,275.00</b>	<b>\$9,420.00</b>	<b>\$9,420.00</b>

# PROGRAM COMPONENT

<b>ACCOUNT</b>	<b>2012-2013 EXPENSES</b>	<b>2013-2014 BUDGET</b>	<b>2014-2015 PROJECTED BUDGET</b>
<b>A 9050 UNEMPLOYMENT</b>	<b>\$51,485.01</b>	<b>\$1.00</b>	<b>\$55,000.00</b>
<b>A 9055 DISABILITY INSURANCE</b>	<b>\$6,008.00</b>	<b>\$5,000.00</b>	<b>\$5,000.00</b>
<b>A 9060 HEALTH INSURANCE</b>	<b>\$8,140,382.50</b>	<b>\$9,379,922.89</b>	<b>\$9,016,550.88</b>
<b>A 9901 TRANSFER TO SPECIAL AID FUND</b>	<b>\$346,077.93</b>	<b>\$80,000.00</b>	<b>\$133,898.00</b>
<b>TOTAL</b>	<b>\$53,716,480</b>	<b>\$56,583,421</b>	<b>\$59,919,362</b>

# REVENUES

March 7, 2014

TAX LEVY	\$64,780,719
P.I.L.O.T.S	\$1,908,060
TAX ON CONSUMER UTILITY BILLS	\$1,250,000
USE OF RESERVES	\$1,205,000
STATE AID	\$8,301,457
ALL OTHER REVENUES	\$635,850
APPROPRIATION OF UNASSIGNED FUND BALANCE	\$750,000
<b>TOTAL</b>	<b>\$78,831,086</b>

**AS OF MARCH 7, 2014**

**Total Appropriations - \$80,307,873**

**Total Revenues - \$78,831,086**

**Budget Gap - \$1,476,787**

# [Possible]Budget Reductions

## **REDUCTIONS:**

## **SAVINGS:**

- Administrative:

2 positions

\$ 300,000

- Clerical reductions:

2 positions TBD

\$ 62,000

- Custodial/maintenance reduction:

[3 fte]

\$ 110,000

# [Possible] Budget Reductions

## Enrollment at elementary:

- Decrease in one elementary class:[1.0 fte] \$ 80,000

\*Estimated reduction of elementary instructional staff, proportionally, to reduction in total sections:

PE	.060	
Art	.033	
Music	.033	
Library	.033	\$ 20,000

## Enrollment at secondary:

- Decrease in staff due to low enrollment in electives/courses: [1.0 fte] \$ 100,000



# [Possible]Budget Reductions

## **Music:**

- Eliminate “Strings” program in grade 3
  - [.56 fte] \$ 35,000
- Eliminate chorus lessons @ MS \$ 45,000

## **Assts/Aides reduction:**

- Kindergarten aides \$ 100,000  
[reduce: from 29.5 to 15 h/wk or from 12 to 6 fte's]
- Reduction of Monitors/TA's/Aides [decrease of 10] \$ 150,000

# [Possible] Budget Reductions

- Reduction in Librarians [1.0 fte] \$ 80,000
  - Reduce AIS staff at elementary level [added 2013-14]: \$160,000
  - Eliminate/reduce Permanent subs [from 8fte to 4fte] \$ 90,000
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- \$1,332,000**
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- Reduce clubs [50%]: \$ 42,000  
[Eliminate clubs: \$83,987]
  - Reduce MS sports [50%]: \$ 48,000  
[Eliminate middle school sports: \$97,400]
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- \$1,422,000**

# Additional considerations

- **Elimination/reduce of Pre-K program**
  - Grant: \$ 214,000
  - District cost: \$175,000 \$175,000
- **Revert to Neighborhood Schools**
  - Reduction in transportation \$200,000
- **Eliminate Academics' Plus**
  - Reduction in 1 fte \$ 80,000

# VETERAN'S EXEMPTION

•Veterans' exemption amount:	\$ 51,615,920
•Homestead rate – 2013/14:	(x) 0.014057275
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•Total school exemption for GC:	\$ 725,579.18
•Taxable parcels:	6,680
•Less veterans	-690
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•Total taxable parcels after exemptions:	5,990
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•IMPACT ON EACH HOMEOWNER [appr.]:	\$ 121.13